

Department of Correction

Historical Summary

OPERATING BUDGET	FY 2002 Total App	FY 2002 Actual	FY 2003 Approp	FY 2004 Request	FY 2004 Gov Rec
BY DIVISION					
Support Division	7,945,700	8,306,000	19,301,800	22,864,500	22,569,000
Operations Division	93,341,000	91,289,700	87,625,900	91,911,500	83,926,300
Idaho Correctional Center	20,559,600	20,763,300	20,635,400	24,231,000	23,921,100
Pardons & Parole, Commission	1,290,000	1,225,900	1,271,400	1,852,600	1,435,700
Total:	123,136,300	121,584,900	128,834,500	140,859,600	131,852,100
BY FUND CATEGORY					
General	108,633,600	108,291,900	112,236,100	124,236,500	115,398,800
Dedicated	10,156,700	9,010,800	11,148,800	12,161,100	12,022,000
Federal	4,346,000	4,282,200	5,449,600	4,462,000	4,431,300
Total:	123,136,300	121,584,900	128,834,500	140,859,600	131,852,100
Percent Change:		(1.3%)	6.0%	9.3%	2.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	65,087,900	62,500,400	66,073,900	70,002,100	65,561,800
Operating Expenditures	53,620,700	54,249,100	57,740,200	65,133,900	60,897,200
Capital Outlay	2,677,700	3,263,800	3,270,400	3,973,600	3,643,100
Trustee/Benefit	1,750,000	1,571,600	1,750,000	1,750,000	1,750,000
Total:	123,136,300	121,584,900	128,834,500	140,859,600	131,852,100
Full-Time Positions (FTP)	1,472.06	1,473.06	1,467.80	1,512.30	1,419.30

Department Description

The Department is comprised of those functions under the constitutionally mandated Board of Correction and the statutorily created Commission for Pardons and Parole. The Governor appoints the three-member Board of Correction, which in turn appoints the director to the Board of Correction. The director oversees the Support Division, the Operations Division, and the contract management of the Idaho Correctional Center.

The Governor appoints the five members of the Commission for Pardons and Parole with the members being subject to Senate confirmation. The executive director to the Commission is also appointed by the Governor and is responsible for the day-to-day operations of the Commission staff.